

FY2005-FY2011
Strategic Plan
Department of General Administration

Goal 1 – Service. Deliver highly valued customer services to state and local government and citizens.

Objective 1.1: Deliver Value. Deliver quality services at competitive prices meeting customer and stakeholder value expectations.

Strategies:

1. Biennially, show that each GA program meets or exceeds its published Best Value targets, and internal and industry benchmarks.
2. Quarterly, document that GA is efficient, publicly accountable and trusted beginning in FY 06. Post documentation of GA's website beginning in FY 06.
3. Annually, improve organizational and job competencies in performance and business management.

Performance Measures:

1. Percentage of GA programs meeting or exceeding their Best Value, internal or industry standard targets.
2. Percentage of state contracts that meet or exceed contract expectations.
3. Percentage of GA customers who rate the value of GA service as consistently high.
4. Percentage of program standards consistently met.

Objective 1.2: Improve Customer Experience: Improve the consistency and availability of GA services each year.

Strategies:

1. Annually, improve one-stop, on-line and self-service shopping convenience beginning in FY 05.
2. Provide expertise on statewide implementation of competitive contracting beginning in FY 04.
3. Enhance GA workforce diversity to reflect the communities in which we serve.
4. Improve individual and organizational core competencies in customer service delivery.

Performance Measures:

1. Number of new on-line, self-service and one-stop services.
2. Number of employment categories reflecting under representation.
3. Number of core competencies achieved.
4. Percentage of employees that agree that they receive good communications from GA management and that their supervisor's feedback on their performance is fair and accurate, high performers are rewarded and poor performers are dealt with appropriately.

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Objective 1.3: Earn Customer Commitment. Increase the average overall customer commitment ratings for GA programs from 2 to 4 (on a 5 point scale) by June 30, 2009.

Strategies:

1. Implement GA integrated branding strategy in FY 05.
2. Initiate cross marketing program in FY 06 and program assessments by FY 07.
3. Provide project status reports covering all GA activities to customers, legislators and stakeholders.
4. Complete frequent electronic customer surveys measuring consistency, responsiveness and overall satisfaction of GA's delivery on its promises in each GA program by FY 07.
5. Centrally receive and manage customer complaints and comments beginning in FY 06.

Performance Measures:

1. Average rating of customer commitment to GA as its service provider.
2. Average rating of program-level customer satisfaction scores.
3. Percentage of customers that agree that GA communications with them meet their expectations.
4. Number of new customer activities managed by or transferred to GA by mutual agreement.
5. Growth in revenues from new GA services or new customers.

Goal 2 – Stewardship. Protect, preserve and use state resources responsibly.

Objective 2.1: Save Money. Reduce overall state government costs each biennium by an additional \$20 million.

Strategies:

1. Provide policy leadership and expertise for government in strategically acquiring goods and services, design and construction services and meeting facilities needs beginning in FY 04.
2. Collaborate with other state procurement agencies and customers to implement biennial strategic sourcing plans for the \$3 billion in goods and services purchased each year by state beginning in FY 05.
3. Maximize competition for state dollars by providing leadership and expertise for government to improve supplier and contractor diversity.
4. Lead supply chain management policy and collaborative efforts to move \$30 million of the state's \$75 million current level of statewide consumable inventories to cash beginning in FY05.
5. Annually, provide GA leadership assisting agencies to co-locate or consolidate in preferred areas with priority to state owned and leased facilities.

Performance Measures:

1. Dollars saved for GA customers as a direct result of new GA efforts.
2. Percentage of state government purchases covered by strategic sourcing contracts.
3. Percentage of certified and self-identified minority and women businesses participation on GA purchases, master goods and service contracts, construction contracts and A/E agreements.
4. Value of state consumable inventories reduced as a direct result of GA efforts.
5. Number of agencies or functions further co-located or consolidated.

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Objective 2.2: Use Resources More Efficiently. Make better use of state staff, technology and fiscal resources each year.

Strategies:

1. Provide statewide business leadership and expertise for government, complemented by a suite of best value services, when an enterprise approach is the right alternative.
2. Charge fully costed user fees to support each line of GA business by FY08.
3. Fully implement elements of PSRA 2002 into GA's business plans.
4. Provide vendors, state agencies and local government a statewide portal for customized one stop shopping access in FY05.
5. Annually, improve GA's financial performance.

Performance Measures:

1. Number and value of new multiple user purchasing and public works contracts available.
2. Percent of programs that operate on a true fee-for-service basis.
3. Number of PSRA elements implemented.
4. Number of state entities using the statewide shopping portal.
5. GA's income margin, working capital and other financial standards.

Objective 2.3: Manage State Facilities Effectively. Improve the physical and financial performance of both GA owned and non-GA facilities.

Strategies:

1. Raise quality and level of services in GA owned offices to that of state-leased offices by FY 14.
2. Improve the financial performance of GA office buildings business by FY 08.
3. Implement custodial specialized cleaning program throughout GA in FY 05.
4. Annually, optimize use of state owned and leased facilities.
5. Provide statewide leadership in effective facility design, operations and maintenance.

Performance Measure:

1. Percent of scheduled preventive and historic preservation maintenance accomplished.
2. Percentage of facilities with positive working capital balances.
3. Vacancy rate in GA owned and leased facilities.
4. Benefit to cost ratio for Capital Project Management and Plant Operations Support activities.

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Objective 2.4: Protect the Environment. Promote state business practices to protect and sustain the state's environment each year.

Strategies:

1. Annually, contract for and use environmentally preferred/sustainable/renewable products and services.
2. Annually, reduce energy and water by improving facilities design, construction and operations.
3. Annually, design, build, maintain and lease LEEDs qualifying facilities.
4. Develop new GA initiatives to manage toxic wastes and mitigate global warming in FY 05 and FY 06.
5. Annually, improve the environmental quality of Capitol Lake for fish, wildlife and people.

Performance Measures:

1. Number of megawatt-hours per year of public building energy saved as a result of GA efforts
2. Number of new environmental preferable product lines available on GA contracts.
3. Number of GA or US Green Building Council LEEDs certified buildings owned by GA and designed by GA for others.
4. Percent of Motor Pool and other GA-owned vehicles that are EPA-certified low emission and fuel-efficient.
5. Number of Capitol Lake Adaptive Management Plan improvements accomplished.